



CITY OF WICHITA, KANSAS

BUDGET AT A GLANCE

2005 – 2006

- ✓ The 2005 Budget does not require a mill levy rate increase for the eleventh consecutive year.
- ✓ General Fund expenditures of \$168,651,870 are included in 2005, a 2.5% increase over the 2004 Revised budget.
- ✓ The Adopted budget does not require any layoffs.
- ✓ To supplement fire protection, the budget includes \$471,000 and 7 additional fire staff (2006). These positions will augment apparatus staffing and provide additional resources for under-served areas of Wichita.
- ✓ The budget includes an additional \$1,000,000 annually for economic development incentives. In addition, \$2.5 million is included in 2004 to support low airfare efforts.
- ✓ The budget includes \$220,000 for a new crack seal crew in Public Works, and reprograms \$400,000 to supplement maintenance efforts in the Park Department.
- ✓ The budget includes a new ticketing system for Century II, as well as three additional staff.
- ✓ An employee wage and benefit package is included for 2005 which provides a pay increase, earned merit pay adjustments, and continuation of the 80% employer contribution for health insurance.
- ✓ All landfill post-closure costs and liabilities of \$27.7 million are fully funded.
- ✓ The budget funds 22 School Resources Officers, offset partially by a budgeted \$250,000 annual contribution from USD 259. In addition, a Police Captain has been restored.
- ✓ Water and Sewer rate increases of 4% and 3%, respectively, are projected in 2005, driven primarily by capital needs for water supply and sewage treatment improvements.